

FY 2012-2013 Children's Budget at Appropriated

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Louisiana Youth for Excellence (LYFE) Program	3	\$171,195	\$0	\$0	\$0	\$877,185	\$1,048,380
	01_100		Subtotal:	3	\$171,195	\$0	\$0	\$0	\$877,185	\$1,048,380
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Representation	24	\$1,450,934	\$0	\$0	\$331,431	\$0	\$1,782,365
	01_103		Subtotal:	24	\$1,450,934	\$0	\$0	\$331,431	\$0	\$1,782,365
01A_EXEC	01_109	Office of Coastal Protection & Restoration	Coastal Wetlands Presentations and Materials	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
	01_109		Subtotal:	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
01A_EXEC	01_112	Military Affairs	Education Program	351	\$5,637,652	\$1,544,547	\$147,591	\$0	\$19,030,086	\$26,359,876
	01_112		Subtotal:	351	\$5,637,652	\$1,544,547	\$147,591	\$0	\$19,030,086	\$26,359,876
01A_EXEC	01_116	Louisiana Public Defender Board	Children In Need of Care	0	\$0	\$0	\$0	\$3,812,624	\$0	\$3,812,624
	01_116		Subtotal:	0	\$0	\$0	\$0	\$3,812,624	\$0	\$3,812,624
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$0	\$0	\$0	\$3,173,407	\$0	\$3,173,407
	01_129		Subtotal:	2	\$0	\$0	\$0	\$3,173,407	\$0	\$3,173,407
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana (CODOFIL)	2	\$146,850	\$0	\$5,000	\$0	\$0	\$151,850
	06_265		Subtotal:	2	\$146,850	\$0	\$5,000	\$0	\$0	\$151,850
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER	08_403	Office of Juvenile Justice	Juvenile Corrections - Administration	42	\$10,193,786	\$1,837,359	\$35,886	\$0	\$84,016	\$12,151,047
08C_YSER	08_403	Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$24,524,646	\$12,643,725	\$500,117	\$272,000	\$712,551	\$38,653,039
08C_YSER	08_403	Office of Juvenile Justice	Juvenile Corrections - Bridge City Center for Youth	170	\$10,244,483	\$1,054,090	\$58,147	\$0	\$32,927	\$11,389,647
08C_YSER	08_403	Office of Juvenile Justice	Juvenile Corrections - Field Services	325	\$24,235,714	\$0	\$0	\$0	\$0	\$24,235,714
08C_YSER	08_403	Office of Juvenile Justice	Juvenile Corrections - Jetson Center for Youth	148	\$12,347,993	\$883,701	\$31,002	\$0	\$10,900	\$13,273,596
08C_YSER	08_403	Office of Juvenile Justice	Juvenile Corrections - Swanson Center for Youth	305	\$18,644,102	\$2,414,785	\$98,694	\$0	\$51,402	\$21,208,983
	08_403		Subtotal:	990	\$100,190,724	\$18,833,660	\$959,528	\$272,000	\$891,796	\$121,147,708
09A_DHH	09_300	Jefferson Parish Human Services Authority	Child and Family Services	0	\$6,840,219	\$2,586,818	\$0	\$0	\$0	\$9,427,037
	09_300		Subtotal:	0	\$6,840,219	\$2,586,818	\$0	\$0	\$0	\$9,427,037
09A_DHH	09_301	Florida Parishes Human Services Authority	Children and Adolescent Services	0	\$3,163,538	\$1,276,877	\$0	\$0	\$0	\$4,440,415
	09_301		Subtotal:	0	\$3,163,538	\$1,276,877	\$0	\$0	\$0	\$4,440,415
09A_DHH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$4,363,540	\$3,529,844	\$0	\$0	\$0	\$7,893,384
	09_302		Subtotal:	0	\$4,363,540	\$3,529,844	\$0	\$0	\$0	\$7,893,384
09A_DHH	09_303	Developmental Disabilities Council	Developmentally Disabled	0	\$0	\$0	\$0	\$0	\$32,000	\$32,000
09A_DHH	09_303	Developmental Disabilities Council	Families Helping Families	0	\$372,933	\$0	\$0	\$0	\$0	\$372,933
09A_DHH	09_303	Developmental Disabilities Council	LaTEACH Special Education Advocacy Initiative	0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
09A_DHH	09_303	Developmental Disabilities Council	Recreation Training	0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	09_303		Subtotal:	0	\$372,933	\$0	\$0	\$0	\$192,000	\$564,933
09A_DHH	09_304	Metropolitan Human Services District	Children and Adolescent Services	7	\$469,645	\$1,312,840	\$0	\$0	\$0	\$1,782,485
	09_304		Subtotal:	7	\$469,645	\$1,312,840	\$0	\$0	\$0	\$1,782,485

FY 2012-2013 Children's Budget at Appropriated

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	877	\$32,649,034	\$138,670	\$788,103	\$1,386,429	\$76,791,726	\$111,753,962
	09_305		Subtotal:	877	\$32,649,034	\$138,670	\$788,103	\$1,386,429	\$76,791,726	\$111,753,962
09A_DHH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$601,856,243	\$2,924,448	\$0	\$0	\$1,110,812,003	\$1,715,592,694
	09_306		Subtotal:	0	\$601,856,243	\$2,924,448	\$0	\$0	\$1,110,812,003	\$1,715,592,694
09A_DHH	09_307	Office of the Secretary	Children's Waiver Services	226	\$2,832,432	\$2,622,991	\$0	\$0	\$5,455,423	\$10,910,846
	09_307		Subtotal:	226	\$2,832,432	\$2,622,991	\$0	\$0	\$5,455,423	\$10,910,846
09A_DHH	09_309	South Central Louisiana Human Services Authority	Childrens Services	7	\$2,764,936	\$1,298,516	\$0	\$0	\$0	\$4,063,452
	09_309		Subtotal:	7	\$2,764,936	\$1,298,516	\$0	\$0	\$0	\$4,063,452
09A_DHH	09_326	Office of Public Health	Birth Defect Monitoring Network	0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
09A_DHH	09_326	Office of Public Health	Child Death Review	0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
09A_DHH	09_326	Office of Public Health	Children's Special Health Services	48	\$2,332,672	\$300,000	\$200,000	\$0	\$4,483,253	\$7,315,925
09A_DHH	09_326	Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_DHH	09_326	Office of Public Health	Genetics and Hemophilia	39	\$264,614	\$4,199,937	\$450,000	\$0	\$0	\$4,914,551
09A_DHH	09_326	Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$6,272	\$5,215	\$0	\$1,079,859	\$1,091,346
09A_DHH	09_326	Office of Public Health	Immunization	69	\$1,823,331	\$499,778	\$835,714	\$0	\$2,045,356	\$5,204,179
09A_DHH	09_326	Office of Public Health	Lead Poisoning Prevention	3	\$0	\$0	\$0	\$0	\$594,000	\$594,000
09A_DHH	09_326	Office of Public Health	Maternal and Child Health	47	\$100,819	\$2,135,360	\$276,147	\$0	\$3,935,090	\$6,447,416
09A_DHH	09_326	Office of Public Health	Nurse Family Partnership	65	\$2,600,000	\$5,532,500	\$0	\$0	\$10,708,896	\$18,841,396
09A_DHH	09_326	Office of Public Health	Nutrition Services	185	\$67,832	\$1,460,000	\$83,799	\$0	\$96,909,975	\$98,521,606
09A_DHH	09_326	Office of Public Health	School Based Health Services	13	\$1,791,301	\$0	\$5,231	\$7,624,108	\$0	\$9,420,640
09A_DHH	09_326	Office of Public Health	Smoking Cessation	3		\$81,250	\$0	\$325,000	\$716,048	\$1,122,298
	09_326		Subtotal:	474	\$9,040,569	\$14,215,097	\$1,856,106	\$7,949,108	\$120,787,477	\$153,848,357
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	7	\$908,103	\$0	\$0	\$0	\$0	\$908,103
09A_DHH	09_330	Office of Behavioral Health	Adolescent Community Based	0	\$0	\$0	\$0	\$0	\$359,200	\$359,200
09A_DHH	09_330	Office of Behavioral Health	Adolescent Inpatient	0	\$5,279,788	\$0	\$0	\$0	\$0	\$5,279,788
09A_DHH	09_330	Office of Behavioral Health	Adolescent Intensive Outpatient	6	\$1,054,000	\$0	\$0	\$0	\$0	\$1,054,000
09A_DHH	09_330	Office of Behavioral Health	Child/Adolescent - Community	36	\$4,515,299	\$0	\$0	\$0	\$0	\$4,515,299
09A_DHH	09_330	Office of Behavioral Health	Developmental Neuropsychiatric Program (DNP) Inpatient - Southeast Louisiana Hospital	62	\$1,169,262	\$3,052,702	\$0	\$0	\$0	\$4,221,964
09A_DHH	09_330	Office of Behavioral Health	Developmental Neuropsychiatric Program (DNP) Outpatient - Southeast Louisiana Hospital	6	\$918,490	\$0	\$0	\$0	\$0	\$918,490
09A_DHH	09_330	Office of Behavioral Health	Mental Health Community	77	\$16,841,964	\$5,073,185	\$0	\$0	\$0	\$21,915,149
09A_DHH	09_330	Office of Behavioral Health	Prevention Education	12	\$0	\$0	\$0	\$0	\$5,653,867	\$5,653,867
09A_DHH	09_330	Office of Behavioral Health	Youth Inpatient- Southeast Louisiana Hospital	63	\$1,746,751	\$4,430,592	\$0	\$0	\$0	\$6,177,343
	09_330		Subtotal:	269	\$32,433,657	\$12,556,479	\$0	\$0	\$6,013,067	\$51,003,203
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	16	\$16,179,856	\$454,172	\$1,883,850	\$0	\$6,468,069	\$24,985,947
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	North Lake Supports and Services Center (NLSSC) - Residential and Community Based Services	0	\$0	\$0	\$0	\$0	\$0	\$0
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Pinecrest Supports and Services Center (PSSC) - Residential and Community-Based Services	76	\$0	\$8,108,026	\$98,817	\$0	\$0	\$8,206,843
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Specialized Services	0	\$0	\$34,250	\$1,082	\$0	\$0	\$35,332
	09_340		Subtotal:	92	\$16,179,856	\$8,596,448	\$1,983,749	\$0	\$6,468,069	\$33,228,122
10A_DCFS	10_360	Office of Children & Family Services	Child Care Assistance	17	\$0	\$0	\$0	\$0	\$104,404,876	\$104,404,876
10A_DCFS	10_360	Office of Children & Family Services	Child Care Assistance Payments	110	\$0	\$0	\$377,273	\$0	\$7,947,903	\$8,325,176
10A_DCFS	10_360	Office of Children & Family Services	Child Welfare Services	843	\$39,361,813	\$0	\$0	\$0	\$179,794,150	\$219,155,963

FY 2012-2013 Children's Budget at Appropriated

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
10A_DCFS	10_360	Office of Children & Family Services	Disability Determinations	258	\$0	\$0	\$0	\$0	\$9,963,518	\$9,963,518
10A_DCFS	10_360	Office of Children & Family Services	Supplemental Nutritional Assistance Program	664	\$22,645,514	\$0	\$0	\$0	\$37,771,426	\$60,416,940
10A_DCFS	10_360	Office of Children & Family Services	Support Enforcement	788	\$11,556,448	\$0	\$14,504,466	\$0	\$61,024,716	\$87,085,630
10A_DCFS	10_360	Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	416	\$8,428,950	\$0	\$0	\$0	\$124,805,326	\$133,234,276
	10_360		Subtotal:	3,096	\$81,992,725	\$0	\$14,881,739	\$0	\$525,711,915	\$622,586,379
11A_NATR	11_435	Office of Coastal Management	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
	11_435		Subtotal:	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
14A_LWC	14_474	Workforce Support and Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$11,269,372	\$11,269,372
	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$11,269,372	\$11,269,372
19A_HIED	19A_600	LSU System	4-H Youth Development	139	\$6,618,685	\$0	\$551,578	\$0	\$1,133,924	\$8,304,187
19A_HIED	19A_600	LSU System	Healthcare, Education, Training & Patient Services	455	\$8,661,185	\$30,529,331	\$2,482,872	\$0	\$0	\$41,673,388
	19A_600		Subtotal:	594	\$15,279,870	\$30,529,331	\$3,034,450	\$0	\$1,133,924	\$49,977,575
19A_HIED	19A_661	Office of Student Financial Assistance	START College Saving Plan	0	\$0	\$0	\$0	\$0	\$77,892	\$77,892
	19A_661		Subtotal:	0	\$0	\$0	\$0	\$0	\$77,892	\$77,892
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	101	\$10,645,295	\$597,226	\$107,245	\$0	\$0	\$11,349,766
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Instruction	125	\$6,569,201	\$2,566,849	\$0	\$77,754	\$0	\$9,213,804
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Residential	70	\$4,351,376	\$1,111,205	\$0	\$76,063	\$0	\$5,538,644
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
	19B_653		Subtotal:	296	\$21,565,872	\$4,275,280	\$122,245	\$153,817	\$0	\$26,117,214
19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	210	\$0	\$15,765,328	\$15,000	\$76,482	\$20,000	\$15,876,810
	19B_655		Subtotal:	210	\$0	\$15,765,328	\$15,000	\$76,482	\$20,000	\$15,876,810
19B_OTED	19B_657	Louisiana School for Math, Science and the Arts	Instruction	88	\$5,189,538	\$1,604,709	\$375,459	\$80,143	\$85,086	\$7,334,935
19B_OTED	19B_657	Louisiana School for Math, Science and the Arts	Louisiana Virtual School	0	\$32,000	\$2,983,932				\$3,015,932
	19B_657		Subtotal:	88	\$5,221,538	\$4,588,641	\$375,459	\$80,143	\$85,086	\$10,350,867
19B_OTED	19B_662	Louisiana Educational Television Authority	Educational Services	79	\$6,042,353	\$815,917	\$2,061,451	\$0	\$0	\$8,919,721
	19B_662		Subtotal:	79	\$6,042,353	\$815,917	\$2,061,451	\$0	\$0	\$8,919,721
19B_OTED	19B_666	Board of Elementary and Secondary Education	Grants to Elementary & Secondary School Systems	6	\$0	\$0	\$0	\$24,531,091	\$0	\$24,531,091
19B_OTED	19B_666	Board of Elementary and Secondary Education	Policymaking	6	\$1,093,277	\$0	\$1,000	\$536,905	\$0	\$1,631,182
	19B_666		Subtotal:	12	\$1,093,277	\$0	\$1,000	\$25,067,996	\$0	\$26,162,273
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction and Support Services	63	\$4,893,216	\$582,895	\$0	\$85,181	\$0	\$5,561,292
	19B_673		Subtotal:	63	\$4,893,216	\$582,895	\$0	\$85,181	\$0	\$5,561,292
19D_DEDU	19D_678	Department of Education, State Activities	Auxiliary Program	14	\$0	\$0	\$3,112,643	\$0	\$0	\$3,112,643
19D_DEDU	19D_678	Department of Education, State Activities	Departmental Support	186	\$26,199,331	\$5,909,380	\$361,789	\$0	\$31,826,441	\$64,296,941
19D_DEDU	19D_678	Department of Education, State Activities	Executive Office	31	\$4,802,102	\$1,064,891	\$107,197	\$0	\$2,313,356	\$8,287,546
19D_DEDU	19D_678	Department of Education, State Activities	Innovation	43	\$3,842,632	\$2,807,684	\$4,687,674	\$0	\$8,656,595	\$19,994,585
19D_DEDU	19D_678	Department of Education, State Activities	Office of Management & Finance	75	\$5,325,042	\$2,704,435	\$230,427	\$0	\$3,763,534	\$12,023,438
19D_DEDU	19D_678	Department of Education, State Activities	Student-Centered Goal Offices	97	\$7,758,294	\$2,379,909	\$2,868,711	\$0	\$11,091,346	\$24,098,260

FY 2012-2013 Children's Budget at Appropriated

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
	19D_678		Subtotal:	446	\$47,927,401	\$14,866,299	\$11,368,441	\$0	\$57,651,272	\$131,813,413
19D_DEDU	19D_681	Department of Education, Subgrantee Assistance	School & District Innovations	0	\$873,468	\$3,726,147	\$459,240	\$0	\$132,075,674	\$137,134,529
19D_DEDU	19D_681	Department of Education, Subgrantee Assistance	School & District Supports	0	\$10,641,147	\$1,888,840	\$0	\$13,990,861	\$948,677,222	\$975,198,070
19D_DEDU	19D_681	Department of Education, Subgrantee Assistance	Student-Centered Goals	0	\$20,605,743	\$73,796,542	\$9,951,903	\$0	\$36,060,616	\$140,414,804
	19D_681		Subtotal:	0	\$32,120,358	\$79,411,529	\$10,411,143	\$13,990,861	\$1,116,813,512	\$1,252,747,403
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$187,888,831	\$2,700,000	\$0	\$0	\$190,588,831
19D_DEDU	19D_682	Recovery School District	Recovery School District - Instruction	0	\$3,530,937	\$288,185,667	\$10,915,099	\$0	\$4,303,904	\$306,935,607
	19D_682		Subtotal:	0	\$3,530,937	\$476,074,498	\$13,615,099	\$0	\$4,303,904	\$497,524,438
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,157,919,206	\$0	\$0	\$264,345,999	\$0	\$3,422,265,205
	19D_695		Subtotal:	0	\$3,157,919,206	\$0	\$0	\$264,345,999	\$0	\$3,422,265,205
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$14,292,704	\$0	\$0	\$0	\$0	\$14,292,704
19D_DEDU	19D_697	Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,917,607	\$0	\$0	\$0	\$0	\$7,917,607
19D_DEDU	19D_697	Non-Public Educational Assistance	Textbook Administration	0	\$186,351	\$0	\$0	\$0	\$0	\$186,351
19D_DEDU	19D_697	Non-Public Educational Assistance	Textbooks	0	\$3,031,805	\$0	\$0	\$0	\$0	\$3,031,805
	19D_697		Subtotal:	0	\$25,428,467	\$0	\$0	\$0	\$0	\$25,428,467
19D_DEDU	19D_699	Special School Districts	Administration	4	\$1,886,611	\$1,096	\$0	\$0	\$0	\$1,887,707
19D_DEDU	19D_699	Special School Districts	Instruction	146	\$7,082,871	\$5,583,205	\$77,463	\$0	\$0	\$12,743,539
	19D_699		Subtotal:	150	\$8,969,482	\$5,584,301	\$77,463	\$0	\$0	\$14,631,246
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$5,308,891	\$0	\$0	\$0	\$0	\$5,308,891
	20_452		Subtotal:	0	\$5,308,891	\$0	\$0	\$0	\$0	\$5,308,891
			State Totals:	8,358	\$4,237,857,550	\$703,931,254	\$61,703,567	\$320,740,610	\$3,064,415,949	\$8,388,648,930